

**2014 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 15Adj Base and 15GovAmd**

Numbers and Language Differences Agencies: Educ
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Agency: Department of Education and Early Development

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
K-12 Support													
Foundation Program													
L	Reverse FY2014 Foundation Program Public Education Fund Tracking	15GovAmd	OTI	-1,115,748.0	0.0	0.0	0.0	0.0	-1,115,748.0	0.0	0	0	0
	1004 Gen Fund (UGF)			-1,115,748.0									
	Reduce Public School Trust Fund	15GovAmd	Dec	-500.0	0.0	0.0	0.0	0.0	-500.0	0.0	0	0	0
	1066 Pub School (DGF)			-500.0									
L	Tracking Estimated FY2015 Expenditures from the Public Education Fund for Foundation Program	15GovAmd	MisAdj	1,123,874.9	0.0	0.0	0.0	0.0	1,123,874.9	0.0	0	0	0
	1004 Gen Fund (UGF)			1,123,874.9									
L	One-Time Funding in addition to the Foundation Formula for State Aid to School Districts	15GovAmd	IncOTI	25,000.0	0.0	0.0	0.0	0.0	25,000.0	0.0	0	0	0
	1004 Gen Fund (UGF)			25,000.0									
	* Allocation Difference *			32,626.9	0.0	0.0	0.0	0.0	32,626.9	0.0	0	0	0
Pupil Transportation													
	Reverse Tracking Additional Estimated FY2014 Expenditures for Pupil Transportation Due to Passage of SB57	15GovAmd	OTI	-736.3	0.0	0.0	0.0	0.0	-736.3	0.0	0	0	0
	1004 Gen Fund (UGF)			-736.3									
L	Reverse Adjustment for Tracking FY14 Spending for Pupil Transportation from Public Education Fund	15GovAmd	OTI	173.1	0.0	0.0	0.0	0.0	173.1	0.0	0	0	0
	1004 Gen Fund (UGF)			173.1									
L	Reverse FY2014 Pupil Transportation Public Education Fund Tracking	15GovAmd	OTI	-74,902.8	0.0	0.0	0.0	0.0	-74,902.8	0.0	0	0	0
	1004 Gen Fund (UGF)			-74,902.8									
L	Tracking Estimated FY2015 Expenditures from the Public Education Fund for Pupil Transportation	15GovAmd	MisAdj	76,773.9	0.0	0.0	0.0	0.0	76,773.9	0.0	0	0	0
	1004 Gen Fund (UGF)			76,773.9									
	* Allocation Difference *			1,307.9	0.0	0.0	0.0	0.0	1,307.9	0.0	0	0	0
Boarding Home Grants													
	Add Four New Statewide Residential Programs Located in Anchorage, Bering Strait, Chugach, and NW Arctic School Districts	15GovAmd	Inc	961.3	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
	1004 Gen Fund (UGF)			961.3									
	* Allocation Difference *			961.3	0.0	0.0	0.0	0.0	961.3	0.0	0	0	0
Special Schools													
	Special Education Servicing Agency Calculation	15GovAmd	Inc	1.6	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
	1004 Gen Fund (UGF)			1.6									
	* Allocation Difference *			1.6	0.0	0.0	0.0	0.0	1.6	0.0	0	0	0
	** Appropriation Difference **			34,897.7	0.0	0.0	0.0	0.0	34,897.7	0.0	0	0	0

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Education Support Services													
School Finance & Facilities													
Reduce Current Funding Based on Internal Efficiencies	15GovAmd	Dec	-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-217.8										
* Allocation Difference *			-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			-217.8	0.0	-10.0	-207.8	0.0	0.0	0.0	0.0	0	0	0
Teaching and Learning Support													
Student and School Achievement													
Delete Long-Term Vacant Positions (05-1780 and 05-1219)	15GovAmd	Dec	-180.4	-180.4	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1002 Fed Rcpts (Fed)			-16.0										
1004 Gen Fund (UGF)			-164.4										
Reduce Expenditure Level	15GovAmd	Dec	-217.8	0.0	-100.0	-117.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			-217.8										
MH Trust: Gov Cncl - Grant 180.10 AK Autism Resource Center	15GovAmd	IncM	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1092 MHTAAR (Other)			100.0										
Alaska Technical and Vocational Education Program Formula Adjustment	15GovAmd	Inc	4.1	0.0	0.0	0.0	0.0	0.0	4.1	0.0	0	0	0
1151 VoTech Ed (DGF)			4.1										
* Allocation Difference *			-294.1	-180.4	-100.0	-117.8	0.0	0.0	104.1	0.0	-2	0	0
Pre-Kindergarten Grants													
Restore Pre-Kindergarten Program to Current Level of Service	15GovAmd	IncM	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1004 Gen Fund (UGF)			2,000.0										
* Allocation Difference *			2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
** Appropriation Difference **			1,705.9	-180.4	-100.0	-117.8	0.0	0.0	2,104.1	0.0	-2	0	0
Commissions and Boards													
Alaska State Council on the Arts													
Increase Statutory Designated Program Receipt Authorization for Rasmuson Funding for the Harper Arts Touring Program	15GovAmd	Inc	160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
1108 Stat Desig (Other)			160.0										
* Allocation Difference *			160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
** Appropriation Difference **			160.0	0.0	0.0	56.4	0.0	0.0	103.6	0.0	0	0	0
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School													
Mt. Edgecumbe Boarding School Salary Increases Reflected in State Facilities Maintenance	15GovAmd	Inc	5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)			5.8										

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Mt. Edgecumbe Boarding School (continued)													
Mt. Edgecumbe Boarding School (continued)													
* Allocation Difference *			5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			5.8	0.0	0.0	5.8	0.0	0.0	0.0	0.0	0	0	0
Alaska Library and Museums													
Archives													
Delete Archivist I (05-N12001) due to Completion of Archiving Project	15GovAmd	Dec	-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
1002 Fed Rcpts (Fed)			-30.4										
* Allocation Difference *			-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
** Appropriation Difference **			-30.4	-30.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Alaska Postsecondary Education Commission													
Program Administration & Operations													
Increase AlaskAdvantage Education Grant Funding to \$5.5 million (statutory ratio of 1/3 of anticipated FY15 funding)	15GovAmd	Inc	1,500.0	0.0	0.0	0.0	0.0	0.0	1,500.0	0.0	0	0	0
1226 High Ed (DGF)			1,500.0										
Increase Interagency Receipt Authorization	15GovAmd	Inc	240.0	0.0	0.0	240.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)			240.0										
* Allocation Difference *			1,740.0	0.0	0.0	240.0	0.0	0.0	1,500.0	0.0	0	0	0
** Appropriation Difference **			1,740.0	0.0	0.0	240.0	0.0	0.0	1,500.0	0.0	0	0	0
Alaska Performance Scholarship Awards													
Alaska Performance Scholarship Awards													
Increase AK Performance Scholarship Awards Program Funding to \$11 million to Support Approximately 3,100 Students	15GovAmd	Inc	3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
1226 High Ed (DGF)			3,000.0										
* Allocation Difference *			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
** Appropriation Difference **			3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
*** Agency Difference ***			41,261.2	-210.8	-110.0	-23.4	0.0	0.0	41,605.4	0.0	-2	0	-1
**** All Agencies Difference ****			41,261.2	-210.8	-110.0	-23.4	0.0	0.0	41,605.4	0.0	-2	0	-1

Column Definitions

15Adj Base (FY15 Adjusted Base) - FY2014 Management Plan less one-time items, plus FY2015 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY2015 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

15GovAmd (FY15 Governor Amended) - FY15 Governor's Amended Budget (Includes Governor's Dec 15th budget and the Governor's Amendments submitted on the 30th day).